

CAPITAL PROGRAMME 2023/24 TO 2025/26

	FOR APPROVAL	FOR INFORMATION	FOR INFORMATION
	2023/24 PROPOSED PROGRAMME £000	2024/25 POTENTIAL PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000
GRANTS / CONTRIBUTIONS / ETC.			
C & YP - Devolved Capital	-	-	-
HRA Revenue	7,430	7,000	7,000
Homes England	1,993	920	0
Leaseholder Income	62	62	62
Leaseholder Sinking Fund	788		
BCH Various	82	82	82
Revenue - Towns Fund	-	-	-
BFC - Towns Fund	-	-	-
PRUDENTIAL BORROWING			
CBD Phase 3	-	-	-
Towns Fund	-	-	-
HRA	13,101	9,357	1,904
SPECIFIC CAPITAL GRANTS			
Children - Condition	506	579	579
Children - Top-Slice @ 12.5%	73	-	-
Childrens - Basic Need	373	627	
Childrens - High Needs Provision	1,089	-	-
ASC - Social Care	558	629	629
ASC - Top-Slice @ 12.5%	71	-	-
LTP - Integrated Transport	1,397	1,501	1,501
LTP - Maintenance	1,516	1,733	1,733
LTP - Top-Slice @ 12.5%	321	-	-
EA - Coastal	8,497	15,808	30,195
Disabled Facilities Grant	1,986	1,986	1,986
Towns Fund			
CAPITAL RECEIPTS			
Housing - Right to Buy	-	-	-
REVENUE CONTRIBUTIONS	-	-	-
TOTAL RESOURCES	39,843	40,284	45,671

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Communication and Regeneration			
LTP - Capital Maintenance	1,397	1,501	1,501
LTP - Integrated Transport : Road Safety	90	90	90
LTP - Integrated Transport : Congestion	400	500	500
LTP - Integrated Transport : Visitor Economy	480	597	597
LTP - Integrated Transport : Parking Management	25	25	25
LTP - Integrated Transport : Accessibility	325	325	325
LTP - Monitoring	36	36	36
Programme and Scheme Development	10	10	10
Electric Vehicle charging points	150	150	150
TOTAL	2,913	3,234	3,234

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Children's Services			
Condition Funding	506	579	579
Basic Need (Not top- sliced)	373	627	-
High Needs Provision	1,089	-	-
TOTAL	1,968	1,206	579

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Housing Revenue Account			
Maintain Decent Homes Standard	3,985	5,263	5,756
Grange Park	12,240	3,120	-
New Build Developments - Whitegate Manor, Kipling & Hammerton	3,158	5,098	-
Infills/ Feasibility Study	130	130	130
Argosy Avenue	159	-	-
Other BHC Fees (Rigby Road / Housing Project Support)	40	40	40
Other Schemes	3,744	3,770	3,122
TOTAL	23,456	17,421	9,048

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Community & Environment			
<u>Coastal Protection</u>			
Little Bispham to Bispham	7,790	10,000	25,500
Beach Nourishment	500	5,000	4,000
Sand Dunes	207	208	195
Sea Bees	-	500	500
Water Study	-	100	-
TOTAL	8,497	15,808	30,195

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	2023/24 PROPOSED PROGRAMME £000	2024/25 POTENTIAL PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000
Adult Services			
Disabled Facilities Grant	1,986	1,986	1,986
Adult Social Care	558	629	629
TOTAL	2,544	2,615	2,615

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	2023/24 PROPOSED PROGRAMME £000	2024/25 POTENTIAL PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000
Resources	-	-	-
TOTAL	-	-	-

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Governance and Partnerships

TOTAL

2023/24 PROPOSED PROGRAMME £000	2024/25 POTENTIAL PROGRAMME £000	2025/26 POTENTIAL PROGRAMME £000
-	-	-
-	-	-

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Blackpool Council

Addendum to CP 23-24

Scheme Name	Total Value £'000	22-23 £'000	23-24 £'000	24-25 £'000	25-26 £'000	
CBD Ph 3	99,750	25,000	40,000	17,000	17,750	Prudential Borrowing
Town Deal - Multiversity	8,455	5,545	2,865	45	-	Town fund / College
Town Deal - Revoe/South Quarter	16,689	1,810	1,994	12,885	-	Town fund
Town Deal - Courts	3,428	34	3,034	360	-	Town fund / DLUHC
Town Deal - Illuminations	7,593	2,679	2,537	2,377	-	Town fund
Town Deal - Enterprise Zone	14,701	5,538	4,811	4,352	-	Town fund
Town Deal -The Edge	6,394	3,108	3,112	174	-	Town fund
	<u>157,010</u>	<u>43,714</u>	<u>58,353</u>	<u>37,193</u>	<u>17,750</u>	